

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. NO. 0175-01
BILL NO. HB 54
SUBJECT: Appropriations; Highway Patrol
TYPE: Original
DATE: January 16, 2001

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Highway or Road Fund	(\$1,285,431)	(\$695,644)	(\$712,539)
Revolving Administrative Trust Fund	(\$1,360,492)	\$0	\$0
Total Estimated Net Effect on <u>All</u> State Funds	(\$2,645,923)	(\$695,644)	(\$712,539)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses
This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety - Missouri State Highway Patrol (MHP)** assume the proposed legislation establishes a new Highway Patrol troop in St. Francois County. MHP assumes that an existing Troop Service Center would be used as the new troop headquarters. However, there would be costs associated with building design, renovation, furnishings, and administrative costs.

While MHP would not be requesting any additional patrolmen, there would be a need for additional FTE associated with the establishment of a new troop headquarters as well as the expense of converting an existing patrol car into one that can be used as a canine unit. The new positions would include 5 FTE Probationary Radio and Telecommunication Technicians (\$26,856); 2 FTE Commercial Vehicle Officers (\$25,440); 1 FTE Secretary (\$20,172); 3 FTE Clerk Typists (15,960); 1 FTE Automotive Technician (\$23,112); 1 FTE Housekeeper (13,764); 1 FTE Building and Grounds Maintenance (\$17,112); and 6 FTE Telecommunicators (\$23,988), plus the related equipment and supplies for each position.

In response to similar legislation from last session, officials from the **Office of Administration - Division of Design and Construction** assumed the proposed legislation would impact the Revolving Administrative Trust Fund in the amount of \$1,360,492 based on building renovations estimated by the MHP.

Officials from the **Department of Transportation** and the **State Highway Employees and Patrol Retirement System** assume the proposed legislation would have no fiscal impact on their agencies.

<u>FISCAL IMPACT - State Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
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HIGHWAY OR ROAD FUND

Costs - Missouri State Highway Patrol

Salaries	(\$375,940)	(\$462,406)	(\$473,966)
Fringe Benefits	(\$153,271)	(\$188,523)	(\$193,236)
Expense and Equipment	(\$756,220)	(\$44,715)	(\$45,337)
Total Costs	(\$1,285,431)	(\$695,644)	(\$712,539)

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FISCAL IMPACT - State Government
(continued)

FY 2002 (10 Mo.)	FY 2003	FY 2004
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**REVOLVING ADMINISTRATIVE
TRUST FUND**

Costs - Missouri State Highway Patrol
Building renovation

(\$1,360,492)	\$0	\$0
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**ESTIMATED NET EFFECT ON
STATE FUNDS**

<u>(\$2,645,923)</u>	<u>(\$695,644)</u>	<u>(\$712,539)</u>
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FISCAL IMPACT - Local Government

FY 2002 (10 Mo.)	FY 2003	FY 2004
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\$0	\$0	\$0
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FISCAL IMPACT - Small Business

No direct fiscal impact on small businesses would be expected due to this proposal.

DESCRIPTION

This proposal creates new Highway Patrol districts in second classification counties with populations of more than 48,000 on or before July 1, 2002. Presently, a new district would be created with its headquarters in St. Francois County. The proposal directs the Superintendent of the Highway Patrol to redivide the troop districts of the state.

This legislation is not federally mandated, would not duplicate any other program, and could require additional capital improvements or rental space.

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SOURCES OF INFORMATION

Department of Public Safety - Missouri State Highway Patrol
Office of Administration
Department of Transportation
State Highway Employees and Patrol Retirement System

NOT RESPONDING: St. Francois County Commissioner

A handwritten signature in black ink, appearing to read "Jeanne Jarrett". The signature is stylized with a large initial "J" and a cursive script.

Jeanne Jarrett, CPA
Director
January 16, 2001